	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	n: The Offender Pr treatment and co the chance for re	ounseling activiti				III education, subs	
FY 2003 O	riginal Appropr	iation					
3.00 FY	Y 2003 Original App	propriation: HB 7	733				
General	•	2,040,700	747,800	0	0	0	2,788,500
Federal	11.97	503,600	800,600	0	0	0	1,304,200
Other	0.00	0	57,400	0	0	0	57,400
Total	49.97	2,544,300	1,605,800	0	0	0	4,150,100
Appropria	ition Adjustmen	ts					
	egative Supplemen corporated as a ne					rs 2002-08 and 2	2002-09, is
General	0.00	(95,900)	(5,600)	0	0	0	(101,500)
Total	0.00	(95,900)	(5,600)	0	0	0	(101,500)
FY 2003 T	otal Appropriati	on					
General	38.00	1,944,800	742,200	0	0	0	2,687,000
Federal	11.97	503,600	800,600	0	0	0	1,304,200
Other	0.00	0	57,400	0	0	0	57,400
Total	49.97	2,448,400	1,600,200	0	0	0	4,048,600
Expenditu	ıre Adjustments						
•	=						
6.31 FT	ΓP or Fund Adjustn ward youthful offen		ncognizable sper	nding authority	for a federal cor	mmunity re-entry	grant targeted
6.31 FT			ncognizable sper 191,100	nding authority 49,200	for a federal cor	mmunity re-entry	grant targeted 296,900
6.31 FT to	ward youthful offen	ders.					-
6.31 FT to Federal <b>Total</b>	ward youthful offen 2.00	56,600 56,600	191,100 191,100	49,200	0 0	0	296,900
6.31 FT to Federal <b>Total</b>	ward youthful offen 2.00 2.00 cansfer Between Pr	56,600 56,600	191,100 <b>191,100</b>	49,200	0 0	0	296,900
6.31 FT to Federal Total	ward youthful offen 2.00 2.00 cansfer Between Pr	ders.  56,600  56,600  ograms: Transfe	191,100 191,100 ers for Departmen	49,200 49,200 nt's reorganiza	0 <b>0</b> tion.	<u>0</u>	296,900 296,900
6.31 FT tov Federal <b>Total</b> 6.51 Tr General	ward youthful offen  2.00  2.00  2.00  ransfer Between Pr  (8.00)	ders.  56,600  56,600  ograms: Transfe  (408,300)	191,100 191,100 ers for Departmen 11,600	49,200 49,200 nt's reorganiza	0 0 tion.	0 0	296,900 296,900 (396,700)
6.31 FT too Federal Total 6.51 Tr General Federal Total 6.52 Tr	2.00 2.00 2.00 2.00 ransfer Between Pr (8.00) 0.00	ders.  56,600  56,600  ograms: Transfe  (408,300)  0  (408,300)  ograms: Transfe	191,100 191,100 ers for Departmen 11,600 (57,700) (46,100) erred research ar	49,200 49,200 nt's reorganiza 0 0 0 allysts and an	0 0 tion. 0 0 0 administrative a	0 0 0 0	296,900 296,900 (396,700) (57,700) (454,400)
6.31 FT too Federal Total 6.51 Tr General Federal Total 6.52 Tr	ward youthful offen  2.00 2.00  ransfer Between Pr  (8.00) 0.00 (8.00)  ransfer Between Pr  upport Services. Tr	ders.  56,600  56,600  ograms: Transfe  (408,300)  0  (408,300)  ograms: Transfe	191,100 191,100 ers for Departmer 11,600 (57,700) (46,100) erred research ar	49,200 49,200 nt's reorganiza 0 0 0 allysts and an	0 0 tion. 0 0 0 administrative a	0 0 0 0	296,900 296,900 (396,700) (57,700) (454,400)
6.31 FT too Federal Total 6.51 Tr General Federal Total 6.52 Tr Su	ward youthful offen  2.00 2.00  ransfer Between Pr  (8.00) 0.00 (8.00)  ransfer Between Pr  upport Services. Tr	ders.  56,600  56,600  ograms: Transfe  (408,300)  0  (408,300)  ograms: Transfe ansfer research	191,100 191,100 ers for Departmen 11,600 (57,700) (46,100) erred research ar analyst to Comm	49,200 49,200 nt's reorganiza 0 0 0 allysts and an nunity Supervisi	tion.  0 0 0 0 administrative a sion.	0 0 0 0 0 0 ssistant (federal f	296,900 296,900 (396,700) (57,700) (454,400)
6.31 FT to Federal Total 6.51 Tr General Federal Total 6.52 Tr St General	ward youthful offen  2.00 2.00  ransfer Between Pr  (8.00) 0.00 (8.00)  ransfer Between Pr  upport Services. Tr  (1.00)	ders.  56,600  56,600  ograms: Transfe  (408,300)  0  (408,300)  ograms: Transfe ansfer research (43,700)	191,100 191,100 ers for Departmen 11,600 (57,700) (46,100) erred research ar analyst to Comm 37,400	49,200 49,200 nt's reorganiza 0 0 0 allysts and an nunity Supervis	tion.  0 0 0 administrative a sion.	0 0 0 0 0 ssistant (federal f	296,900 296,900 (396,700) (57,700) (454,400) (und) to (6,300)
6.31 FT too Federal Total 6.51 Tr General Federal Total 6.52 Tr Su General Federal Total	2.00   2.00     2.0	ders.  56,600  56,600  ograms: Transfe (408,300)  0 (408,300)  ograms: Transfe ansfer research (43,700) (130,000) (173,700)	191,100 191,100 ers for Departmen 11,600 (57,700) (46,100) erred research ar analyst to Comm 37,400 (4,800)	49,200 49,200 nt's reorganiza 0 0 0 allysts and an nunity Supervis	0 0 tion. 0 0 administrative a sion. 0 0	0 0 0 0 0 ssistant (federal f	296,900 296,900 (396,700) (57,700) (454,400) (und) to (6,300) (134,800)
6.31 FT too Federal Total 6.51 Tr General Federal Total 6.52 Tr Su General Federal Total	2.00   2.00     2.00     2.00     2.00     2.00     2.00     2.00     2.00     2.00     (8.00)     (8.00)     (8.00)     (1.00)     (2.00)     (4.00)	ders.  56,600  56,600  ograms: Transfe (408,300)  0 (408,300)  ograms: Transfe ansfer research (43,700) (130,000) (173,700)	191,100 191,100 ers for Departmen 11,600 (57,700) (46,100) erred research ar analyst to Comm 37,400 (4,800)	49,200 49,200 nt's reorganiza 0 0 0 allysts and an nunity Supervis	0 0 tion. 0 0 administrative a sion. 0 0	0 0 0 0 0 ssistant (federal f	296,900 296,900 (396,700) (57,700) (454,400) (und) to (6,300) (134,800)
6.31 FT to to Federal Total 6.51 Tr General Federal Total 6.52 Tr St General Federal Total	2.00     2	ders.  56,600  56,600  ograms: Transfe (408,300)  (408,300)  ograms: Transfe ansfer research (43,700) (130,000) (173,700)  ditures	191,100 191,100 ers for Departmen 11,600 (57,700) (46,100) erred research ar analyst to Comm 37,400 (4,800) 32,600	49,200 49,200 nt's reorganiza 0 0 0 allysts and an nunity Supervis 0 0 0	0 0 tion.  0 0 0 administrative a sion.  0 0 0	0 0 0 0 0 ssistant (federal f	296,900 296,900 (396,700) (57,700) (454,400) (und) to (6,300) (134,800) (141,100)
6.31 FT to to Federal Total 6.51 Tr General Federal Total 6.52 Tr St General Federal Total Federal Total	2.00   2.00     2.00     2.00     2.00     2.00     2.00     2.00     2.00     2.00     2.00     (8.00)     (8.00)     (8.00)     (4.00)     (4.00)     29.00     2.00     2.00     2.00       2.00	ders.  56,600  56,600  ograms: Transfe  (408,300)  0  (408,300)  ograms: Transfe ansfer research (43,700) (130,000) (173,700)  ditures  1,492,800	191,100 191,100 ers for Departmen 11,600 (57,700) (46,100) erred research ar analyst to Comm 37,400 (4,800) 32,600	49,200 49,200 nt's reorganiza 0 0 0 allysts and annunity Supervis 0 0 0	0 0 tion.  0 0 0 administrative a sion.  0 0 0	0 0 0 0 ssistant (federal f	296,900 296,900 (396,700) (57,700) (454,400) (und) to (6,300) (134,800) (141,100) 2,284,000

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base A	Adjustme	ents						
8.13	This allo		to reconcile FY	supplemental app 2003 temporary				
	neral	0.00	95,900	5,600	0	0	0	101,500
T	otal	0.00	95,900	5,600	0	0	0	101,500
8.41	Remova	al of One-Time	e Expenditures:	Removal of re-er	ntry grant.			
	deral	(2.00)	(56,600)	(191,100)	(49,200)	0	0	(296,900)
Te	otal	(2.00)	(56,600)	(191,100)	(49,200)	0	0	(296,900)
				ions will be accon anges that realign (5,600) (5,600)				
FY 200	)4 Base							
	neral	29.00	1,492,800	791,200	0	0	0	2,284,000
	deral	8.97	373,600	738,100	0	0	0	1,111,700
Oth	er	0.00	0	57,400	0	0	0	57,400
	<sup>otal</sup> am Maint	37.97 enance	1,866,400	1,586,700	0	0	0	3,453,100
Progra 10.11	am Maint Change	t <b>enance</b> e in Benefit Co	sts: Changes ir	<b>1,586,700</b> n benefit costs refision of Human Ro	lect the increa	sed cost of heal		
<b>Progra</b> 10.11 Ger	am Maint Change of unem	tenance in Benefit Co	sts: Changes ir urance and Divi	n benefit costs ref sion of Human Re	lect the increa	sed cost of heal	th insurance and	reduced costs
Progra 10.11 Ger Fed	am Maint Change of unem	enance in Benefit Co nployment insu 0.00	sts: Changes ir urance and Divi 26,000	n benefit costs ref sion of Human Ro	lect the increa esources fees. 0	sed cost of heal	th insurance and	reduced costs
Progra 10.11 Ger Fed	am Maint Change of unem neral deral otal B Employe	enance in Benefit Conployment insu  0.00  0.00  0.00  ee Benefit Consurance cost	ests: Changes in urance and Divion 26,000 9,700 35,700 ests: The Governincreases. The	n benefit costs ref sion of Human Ro 0 0	lect the increa esources fees.  0  0  0  funding to be a	sed cost of healt  0  0  0 applied to the en	th insurance and  0  0  0  o  nployee portion o	26,000 9,700 35,700 of health and
Progra 10.11  Ger Fec To 10.13	am Maint Change of unem neral deral otal Employe dental in	e in Benefit Conployment insurance cost	ests: Changes in urance and Divious 26,000 9,700 35,700 ests: The Governincreases. The 3,800	n benefit costs refision of Human Room of Hu	lect the increasesources fees.  0 0 0 funding to be a of the increase	sed cost of healt  0  0  0  applied to the ene is addressed in	th insurance and  0 0 0 on ployee portion on decision unit 10	26,000 9,700 35,700 of health and .11. 3,800
Progra 10.11  Ger Fec 10.13  Ger Fec	am Maint Change of unem neral deral otal B Employe dental in	e in Benefit Conployment insurance cost  0.00  0.00  0.00  ee Benefit Consurance cost  0.00  0.00	sts: Changes in urance and Divide 26,000 9,700 35,700 sts: The Governincreases. The 3,800 1,000	n benefit costs ref sion of Human Ro 0 0 0 nor recommends e employer share	lect the increasesources fees.  0 0 0 funding to be a of the increase	sed cost of healt  0  0  0  applied to the ender is addressed in	th insurance and  0 0 0 0 nployee portion of decision unit 10	26,000 9,700 35,700 of health and 1.11. 3,800 1,000
Progra 10.11  Ger To 10.13  Ger Fec To	am Maint Change of unem neral deral otal B Employe dental in neral deral	enance in Benefit Conployment insu  0.00  0.00  0.00  ee Benefit Consurance cost  0.00  0.00  0.00	sts: Changes in 26,000 9,700 35,700 sts: The Governincreases. The 3,800 1,000 4,800	n benefit costs ref sion of Human Ro 0 0 0 nor recommends e employer share 0 0	lect the increa esources fees.  0 0 0 funding to be a of the increase	sed cost of health of the cost of the	th insurance and  0 0 0 on ployee portion on decision unit 10	26,000 9,700 35,700 of health and .11. 3,800
Progra 10.11  Ger 10.13  Ger 10.13	am Maint Change of unem neral deral otal B Employ dental in neral deral otal General	ein Benefit Conployment insurance cost  0.00  0.00  0.00  ee Benefit Consurance cost  0.00  0.00  1 Inflation: The	sts: Changes in 26,000 9,700 35,700 sts: The Governincreases. The 3,800 1,000 4,800 e Governor reco	n benefit costs refision of Human Room of Hu	lect the increa esources fees.  0 0 0 funding to be a of the increase	sed cost of health of the cost of the	th insurance and  0 0 0 on ployee portion on decision unit 10	26,000 9,700 35,700 of health and 1.11. 3,800 1,000
Progra 10.11  Ger 10.13  Ger 10.21  Ger	am Maint Change of unem neral deral B Employ dental in neral deral deral otal General	enance in Benefit Conployment insurance cost  0.00  0.00  0.00  0.00  0.00  0.00  0.00  Inflation: The	sts: Changes in 26,000 9,700 35,700 sts: The Governincreases. The 3,800 1,000 4,800 e Governor reco	n benefit costs refision of Human Room  0  0  0  0  nor recommends employer share  0  0  0  ommends no increase	lect the increa esources fees.  0 0 0 funding to be a of the increase 0 0 case for inflation	sed cost of health of the cost of th	th insurance and  0 0 0 nployee portion of decision unit 10 0 0 0	reduced costs  26,000 9,700 35,700  If health and .11. 3,800 1,000 4,800
Progra 10.11  Ger 10.13  Ger 10.21  Ger Fec	am Maint Change of unem neral deral B Employe dental in neral deral otal General	enance in Benefit Conployment insurance cost  0.00  0.00  0.00  0.00  0.00  0.00  1 Inflation: The 0.00 0.00	sts: Changes in 26,000 9,700 35,700 sts: The Governincreases. The 3,800 1,000 4,800 e Governor reco	n benefit costs refision of Human Room of Hu	lect the increa esources fees.  0 0 0 funding to be a of the increase 0 0 case for inflation 0	sed cost of health of the cost of th	th insurance and  0 0 0 nployee portion of decision unit 10 0 0 0	reduced costs  26,000 9,700 35,700  If health and .11. 3,800 1,000 4,800
Progra 10.11  Gei Fec To 10.13  Gei Fec To 10.21  Gei Fec Oth	am Maint Change of unem neral deral S Employe dental in neral deral otal General neral deral	enance in Benefit Conployment insurance cost  0.00  0.00  0.00  0.00  0.00  0.00  I Inflation: The  0.00  0.00  0.00  0.00	sts: Changes in 26,000 9,700 35,700 sts: The Governincreases. The 3,800 1,000 4,800 e Governor reco	n benefit costs refision of Human Room  0  0  0  0  nor recommends employer share  0  0  0  ommends no increase	lect the increa esources fees.  0 0 0 funding to be a of the increase 0 0 0 ease for inflatio	sed cost of health.  0 0 0 applied to the ene is addressed in 0 0 0 on.	th insurance and  0 0 0 nployee portion of decision unit 10 0 0 0 0	reduced costs  26,000 9,700 35,700  If health and 11.  3,800 1,000 4,800  0 0
Progra 10.11  Ger 10.13  Ger 10.21  Ger Coth	am Maint Change of unem neral deral B Employ dental in neral deral otal General neral deral deral	enance in Benefit Conployment insurance cost  0.00  0.00  0.00  0.00  0.00  0.00  1 Inflation: The 0.00 0.00 0.00 0.00 0.00 0.00	sts: Changes in 26,000 9,700 35,700 sts: The Governincreases. The 3,800 1,000 4,800 e Governor recording 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n benefit costs refision of Human Room of Hu	lect the increa esources fees.  0 0 0 funding to be a of the increase 0 0 asse for inflation 0 0 0 0	sed cost of health of the cost of th	th insurance and  0 0 0 nployee portion of decision unit 10 0 0 0 0 0 0	26,000 9,700 35,700 of health and 11. 3,800 1,000 4,800 0 0
Progra  10.11  Ger  10.13  Ger  10.21  Ger  Fec  Oth  To  10.31	am Maint Change of unem neral deral B Employe dental in neral deral otal General neral deral deral eral deral	enance in Benefit Conployment insurance cost  0.00  0.00  0.00  0.00  0.00  0.00  I Inflation: The  0.00  0.00  0.00  0.00  ement Items: F	sts: Changes in urance and Divi 26,000 9,700 35,700 sts: The Governincreases. The 3,800 1,000 4,800 e Governor reco	n benefit costs refision of Human Room of Hu	lect the increasesources fees.  0 0 0 funding to be a of the increase 0 0 0 ease for inflation 0 uters, docking	sed cost of health of the end of	th insurance and  0 0 0 0 nployee portion of decision unit 10 0 0 0 0 ucation equipme	26,000 9,700 35,700 of health and .11. 3,800 1,000 4,800 0 0 0 nt.
Progra 10.11  Ger 10.13  Ger 10.21  Ger Fec Oth To 10.31  Ger	am Maint Change of unem neral deral B Employ dental in neral deral	enance e in Benefit Conployment insurance cost 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	sts: Changes in urance and Divi 26,000 9,700 35,700 sts: The Governincreases. The 3,800 1,000 4,800 e Governor reco	n benefit costs refision of Human Room of Hu	lect the increasesources fees.  0 0 0 funding to be a of the increase 0 0 ease for inflation 0 0 uters, docking 44,900	sed cost of health of the control of the cost of health of the end of the cost	th insurance and  0 0 0 nployee portion of decision unit 10 0 0 0 0 0 0	26,000 9,700 35,700 of health and .11. 3,800 1,000 4,800 0 0 0 nt. 44,900
Progra 10.11  Gei Fec To 10.13  Gei Fec Oth To 10.31  Gei To 10.31	am Maint Change of unem neral deral B Employe dental in neral deral	enance in Benefit Conployment insurance cost  0.00	sts: Changes in 26,000 9,700 35,700 sts: The Governincreases. The 3,800 1,000 4,800 e Governor reco	n benefit costs refision of Human Room of Human Room of Human Room of the second of th	lect the increal esources fees.  0 0 0 funding to be a of the increase of the	sed cost of health of the cost of health of the end of the cost of health of the end of the cost of th	th insurance and  0 0 0 nployee portion of decision unit 10 0 0 0 0 ucation equipme	26,000 9,700 35,700  of health and 11.  3,800 1,000 4,800  0 0 0 nt.  44,900 44,900
Progra 10.11  Ger 10.13  Ger 10.21  Ger 10.31  Ger 10.31	am Maint Change of unem neral deral B Employe dental in neral deral	enance in Benefit Conployment insurance cost  0.00	sts: Changes in 26,000 9,700 35,700 sts: The Governincreases. The 3,800 1,000 4,800 e Governor reco	n benefit costs refision of Human Room of Human Room of Human Room of the second of th	lect the increal esources fees.  0 0 0 funding to be a of the increase of the	sed cost of health of the cost of health of the end of the cost of health of the end of the cost of th	th insurance and  0 0 0 nployee portion of decision unit 10 0 0 0 0 ucation equipme	26,000 9,700 35,700  of health and 11.  3,800 1,000 4,800  0 0 0 nt.  44,900 44,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•	e In Employee ( savings wherev	•	The Governor re	ecommends co	empensation incre	eases be funded	with agency
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Extern	al Nonstandard	Adjustment: Pi	rovide for the inc	reased cost of	GED testing.		
General	0.00	0	37,300	0	0	0	37,300
Total	0.00	0	37,300	0	0	0	37,300
Correc	tional Center re	ception and dia			substance abuse duced by consulta		
General	1.00	29,900	73,100	0	0	0	103,000
Federal	(1.00)	(29,900)	(82,300)	0	0	0	(112,200)
Total	0.00	0	(9,200)	0	0	0	(9,200)
FY 2004 Total	Maintenance	<b>)</b>					
General	30.00	1,552,500	896,100	44,900	0	0	2,493,500
Federal	7.97	354,400	655,800	0	0	0	1,010,200
Other	0.00	0	57,400	0	0	0	57,400
Total	37.97	1,906,900	1,609,300	44,900	0	0	3,561,100

## **Program Enhancements**

12.01 Re-entry Grant: The program objective is to provide adequate support in the areas of inmate education, employment, support, mental health, substance abuse treatment, legal issues, and compliance both under institutional and community supervision with the intent of improving transition from prison to the community for youthful offenders.

Federal	2.00	56,600	191,100	0	0	0	247,700
Total	2.00	56,600	191,100	0	0	0	247,700
FY 2004 Gov's	Recommend	dation					
General	30.00	1,552,500	896,100	44,900	0	0	2,493,500
Federal	9.97	411,000	846,900	0	0	0	1,257,900
Other	0.00	0	57,400	0	0	0	57,400
Total	39.97	1,963,500	1,800,400	44,900	0	0	3,808,800